

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Department administers the employment security laws of the State of Idaho, and in partnership with business, labor, education, and government promotes work force development and economic security for the citizens of Idaho, through labor exchange, unemployment insurance, job training opportunities and labor market information.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1311							
Federal	558.00	30,348,200	8,238,700	4,081,800	123,940,000	0	166,608,700
Other	0.00	7,000,000	1,094,900	0	2,608,900	0	10,703,800
Total	558.00	37,348,200	9,333,600	4,081,800	126,548,900	0	177,312,500
FY 2003 Total Appropriation							
Federal	558.00	30,348,200	8,238,700	4,081,800	123,940,000	0	166,608,700
Other	0.00	7,000,000	1,094,900	0	2,608,900	0	10,703,800
Total	558.00	37,348,200	9,333,600	4,081,800	126,548,900	0	177,312,500
Expenditure Adjustments							
6.31 FTP or Fund Adjustment							
Federal	0.00	0	(1,671,400)	(2,000,000)	46,760,000	0	43,088,600
Other	0.00	(7,000,000)	5,096,800	2,000,000	0	0	96,800
Total	0.00	(7,000,000)	3,425,400	0	46,760,000	0	43,185,400
FY 2003 Estimated Expenditures							
Federal	558.00	30,348,200	6,567,300	2,081,800	170,700,000	0	209,697,300
Other	0.00	0	6,191,700	2,000,000	2,608,900	0	10,800,600
Total	558.00	30,348,200	12,759,000	4,081,800	173,308,900	0	220,497,900
FY 2004 Base							
Federal	558.00	30,348,200	6,567,300	2,081,800	170,700,000	0	209,697,300
Other	0.00	0	6,191,700	2,000,000	2,608,900	0	10,800,600
Total	558.00	30,348,200	12,759,000	4,081,800	173,308,900	0	220,497,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Federal	0.00	424,400	0	0	0	0	424,400
Total	0.00	424,400	0	0	0	0	424,400
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Federal	0.00	69,800	0	0	0	0	69,800
Total	0.00	69,800	0	0	0	0	69,800
10.21 General Inflation: The Governor recommends no increase for inflation.							
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Labor, Department of
Employment Service

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.22 Medical Inflation: The Governor recommends a 3% increase for medical inflation.							
Federal	0.00	0	167,600	0	0	0	167,600
Other	0.00	0	157,900	0	0	0	157,900
Total	0.00	0	325,500	0	0	0	325,500
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	51,000	0	0	0	51,000
Total	0.00	0	51,000	0	0	0	51,000
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	7,400	0	0	0	7,400
Total	0.00	0	7,400	0	0	0	7,400
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Federal	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Federal	0.00	0	17,700	0	0	0	17,700
Total	0.00	0	17,700	0	0	0	17,700
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
Federal	558.00	30,842,400	6,811,700	2,081,800	170,700,000	0	210,435,900
Other	0.00	0	6,349,600	2,000,000	2,608,900	0	10,958,500
Total	558.00	30,842,400	13,161,300	4,081,800	173,308,900	0	221,394,400
FY 2004 Gov's Recommendation							
Federal	558.00	30,842,400	6,811,700	2,081,800	170,700,000	0	210,435,900
Other	0.00	0	6,349,600	2,000,000	2,608,900	0	10,958,500
Total	558.00	30,842,400	13,161,300	4,081,800	173,308,900	0	221,394,400